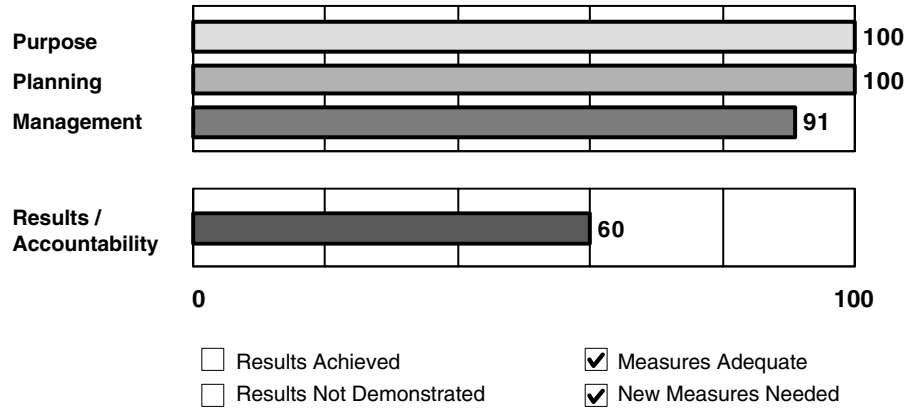


**Program:** Capital Security Construction Program

**Agency:** Department of State

**Bureau:** Department of State, activities



**Key Performance Measures**

**Year Target Actual**

Long-term Measure: Number of secure facilities constructed at high-risk overseas posts to protect employees from terrorists and other security threats Includes awarding new capital projects aligned with a long range overseas building plan (based on September 2002 data)	2002	9	3
	2003	9	
	2004	8	
	2005	9	
	2006		
Annual Measure: Number of building sites acquired that meet security setback requirements for construction of new embassies (based on September 2002 data)	2002	6	7
	2003	8	
	2004	10	
	2005	10	
	2006		
Annual Measure: Number of capital security projects completed within the approved project budget	2002	100%	100%
	2003	100%	
	2004	100%	
	2005	100%	
	2006		

**Rating:** Moderately Effective

**Program Type:** Capital Assets

**Program Summary:**

This program builds or purchases safe, secure and functional facilities for US Diplomatic and Consular missions overseas.

From 1986-1996, the State Department constructed 19 new embassies worldwide. After the 1998 bombings of the US Embassies in Africa a new emphasis was placed on building the safest most cost-effective buildings using the fastest method of construction. Since 1998, three embassies have been completed. In 2001 the program was placed under new management and significantly reorganized. The effects of these changes are not fully known at this time. In the future the score for this program should increase because the design of the program and the planning efforts that are in place should serve to improve the program's efficiency, cost and performance. Further, although current performance measures are adequate, the State Department is developing new goals that more closely link performance to the budget. Additional findings include:

1. The Department is acquiring sufficient data to successfully manage this program but the results of the most recent evaluations of management reforms are not yet available.
2. The bureau of Overseas Building Operations has reorganized and developed a planning tool called the Long Range Overseas Building Plan to annually publish a 6 year plan that lays out projects, priorities and costs for the upcoming year.
3. The program has established a system for prioritizing the backlog of work at buildings that are considered not secure based on current security criteria.
4. Overall the program has good planning, purpose and management and results should improve significantly over time.

In response to these findings:

Funding for 2004 includes \$120m for a new capital security cost sharing initiative, of which \$56 million represents the non-State agency share of the first year of this 5 year phase-in and \$64m represents the State share. This cost sharing initiative will be fully implemented in 2005 with all agencies with staff overseas, under Chief of Mission (COM) authority, paying a share of the capital security construction costs.

**Program Funding Level (in millions of dollars)**

<u>2002 Actual</u>	<u>2003 Estimate</u>	<u>2004 Estimate</u>
866	608	761